

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of  
Budget Unit: (259I400001) Historic Sites  
Schedule 6

|                                    | Fiscal Year 2021<br>Actual | Fiscal Year 2022<br>Estimated | Fiscal Year 2023<br>Department<br>Request | Fiscal Year 2023<br>Governor's<br>Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| <b>Resources</b>                   |                            |                               |   |  |
| Appropriations                     |                            |                               |   |  |
| Appropriation                      | \$ 426,398                 | \$ 426,398                    | \$ 426,398                                | \$ 426,398                               |
| Receipts                           |                            |                               |   |  |
| Intra State Receipts               | 0                          | 10,000                        | 0   | 0  |
| Total Resources                    | <u>\$ 426,398</u>          | <u>\$ 436,398</u>             | <u>\$ 426,398</u>                         | <u>\$ 426,398</u>                        |
| <br>                               |                            |                               |   |  |
| FTE                                | <u>4.13</u>                | <u>2.11</u>                   | <u>2.00</u>                               | <u>2.00</u>                              |
| <br>                               |                            |                               |   |  |
| <b>Disposition of Resources</b>    |                            |                               |   |  |
| Personal Services-Salaries         | \$ 229,066                 | \$ 253,723                    | \$ 267,734                                | \$ 267,734                               |
| Personal Travel In State           | 1,383                      | 3,000                         | 3,000                                     | 3,000                                    |
| State Vehicle Operation            | 43                         | 650                           | 650                                       | 650                                      |
| Personal Travel Out of State       | 0                          | 2,000                         | 2,500                                     | 2,500                                    |
| Office Supplies                    | 250                        | 910                           | 885                                       | 885                                      |
| Facility Maintenance Supplies      | 1,603                      | 1,800                         | 1,500                                     | 1,500                                    |
| Equipment Maintenance Supplies     | 456                        | 1,800                         | 1,500                                     | 1,500                                    |
| Professional & Scientific Supplies | 0                          | 500                           | 300                                       | 300                                      |
| Ag.,Conservation & Horticulture Su | 425                        | 1,300                         | 550                                       | 550                                      |
| Other Supplies                     | 408                        | 100                           | 100                                       | 100                                      |
| Printing & Binding                 | 507                        | 300                           | 300                                       | 300                                      |
| Uniforms & Related Items           | 175                        | 150                           | 150                                       | 150                                      |
| Postage                            | 542                        | 577                           | 648                                       | 648                                      |
| Communications                     | 15,499                     | 13,215                        | 10,228                                    | 10,228                                   |
| Rentals                            | 0                          | 2,000                         | 7,500                                     | 7,500                                    |
| Utilities                          | 38,422                     | 38,267                        | 29,017                                    | 29,017                                   |
| Professional & Scientific Services | 40,953                     | 47,156                        | 41,773                                    | 41,773                                   |

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|---------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.)      |                            |                               |   |  |
| Outside Services                      | 53,439                     | 41,601                        | 38,644                                    | 38,644                                   |
| Advertising & Publicity               | 506                        | 1,969                         | 800                                       | 800                                      |
| Outside Repairs/Service               | 28,876                     | 9,576                         | 7,111                                     | 7,111                                    |
| Reimbursement to Other Agencies       | 2,813                      | 2,983                         | 2,897                                     | 2,897                                    |
| ITS Reimbursements                    | 6,361                      | 7,058                         | 5,187                                     | 5,187                                    |
| IT Outside Services                   | 2,680                      | 1,686                         | 2,680                                     | 2,680                                    |
| Equipment - Non-Inventory             | 81                         | 2,000                         | 0   | 0  |
| IT Equipment                          | 655                        | 819                           | 719                                       | 719                                      |
| Other Expense & Obligations           | 1,233                      | 1,233                         | 0   | 0  |
| Licenses                              | 25                         | 25                            | 25  | 25                                       |
| <b>Total Disposition of Resources</b> | <b>\$ 426,398</b>          | <b>\$ 436,398</b>             | <b>\$ 426,398</b>                         | <b>\$ 426,398</b>                        |